

Public Works

Solid Waste
Field Services

Equipment
Management

Downtown
Facilities
Management

Downtown
Special
Projects

Solid Waste
Disposal
Management

Metro Facilities
and Energy
Management

Solid Waste
Contracts
Administration
& Education

Administrative
Services

2007-2008 OPERATING BUDGET

DEPARTMENT SUMMARY

PROGRAM Environmental Services	DEPARTMENT Solid Waste Management	DEPARTMENT NO. 70SW
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Program Goal

The Solid Waste Management Program assists in providing a safe and aesthetically acceptable environment through effective, integrated management of the solid waste stream, including collection, disposal, source reduction and recycling activities.

EXPENDITURES BY CHARACTER

CHARACTER	2005-06 ACTUAL EXPENDITURES	2006-07 ESTIMATED EXPENDITURES	2007-08 COUNCIL ALLOWANCE	PERCENT CHANGE FROM 2006-07 ESTIMATE
PERSONAL SERVICES	\$ 31,047,052	\$ 33,950,772	\$ 38,392,763	13.1%
CONTRACTUAL SERVICES	22,835,611	27,309,411	29,520,233	8.1%
INTERDEPARTMENTAL CHARGES AND CREDITS	22,264,265	23,970,712	27,420,122	14.4%
SUPPLIES	4,631,813	5,360,807	6,089,981	13.6%
EQUIPMENT AND MINOR IMPROVEMENTS	2,729,671	10,340,915	12,477,010	20.7%
DEBT SERVICE PAYMENTS	-	-	-	-
MISCELLANEOUS TRANSFERS	161,970	131,000	131,000	-
TOTAL	\$ 83,670,382	\$ 101,063,617	\$ 114,031,109	12.8%

AUTHORIZED POSITIONS

FULL-TIME POSITIONS	519.0	531.0	550.0	3.6%
PART-TIME POSITIONS (FTE)	-	-	-	-
TOTAL	519.0	531.0	550.0	3.6%

SOURCE OF FUNDS

Solid Waste Funds	\$ 82,829,198	\$ 99,956,030	\$ 112,886,148	12.9%
General Funds	841,184	1,107,587	1,144,961	3.4%
TOTAL	\$ 83,670,382	\$ 101,063,617	\$ 114,031,109	12.8%

2007-2008 OPERATING BUDGET

DEPARTMENT DETAIL

PROGRAM Environmental Services	DEPARTMENT Solid Waste Management		DEPARTMENT NO. 7OSW
ORGANIZATION DETAIL	2005-2006 ACTUAL EXPENDITURES	2006-2007 ESTIMATED EXPENDITURES	2007-2008 COUNCIL ALLOWANCE
Disposal Management	\$6,701,279	\$7,036,454	\$7,826,639
Solid Waste Recycling	15,596,519	24,213,327	23,845,739
Field Services	39,108,319	45,843,124	54,938,609
Inter-Departmental Charges	22,264,265	23,970,712	27,420,122
Total	\$83,670,382	\$101,063,617	\$114,031,109

2007-2008 OPERATING BUDGET

PROGRAM CHANGES

PROGRAM	DEPARTMENT				DEPARTMENT NO.
Environmental Services	Solid Waste Management				70SW
DESCRIPTION	2007-2008				ADDITIONAL
	REDUCTIONS		ADDITIONS		2008-2009
	POSITIONS	AMOUNT	POSITIONS	AMOUNT	COSTS
Add staff and equipment needed to keep pace with the increase in contained residential solid waste and recyclables.			13.0	\$2,594,000	
Add staff and equipment needed to accommodate the growth at the 27th Avenue Solid Waste Management Facility.			1.0	535,000	
Add staff needed to implement electronic routing of contained and uncontained solid waste collection.			3.0	278,000	
Provide staff and equipment needed for illegal dumping prevention and cleanup of illegally dumped waste.			2.0	385,000	
Total			19.0	\$3,792,000	

2007-2008 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM Environmental Services	DEPARTMENT Solid Waste Management	DEPARTMENT NO. 70SW
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ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2005-06	2006-07	2007-08	
		AUTHORIZED POSITIONS AS OF 6/30/06	AUTHORIZED POSITIONS AS OF 6/30/07	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS

SUMMARY BY DIVISION

Disposal Management	113.0	113.0	1.0	114.0
Solid Waste Recycling	12.0	16.0	-	16.0
Field Services	394.0	402.0	18.0	420.0
Total Solid Waste Management	519.0	531.0	19.0	550.0

DETAIL BY DIVISION

Disposal Management

Full Time

Deputy Public Works Director	842	1.0	1.0	-	1.0
Solid Waste Administrator	838	1.0	1.0	-	1.0
Senior Engineering Tech	328	1.0	1.0	-	1.0
Solid Waste Environ Spec	328	4.0	4.0	-	4.0
Support Services Aide	324	3.0	3.0	-	3.0
Municipal Security Guard	323	2.0	3.0	-	3.0
Secretary II	321	1.0	1.0	-	1.0
Weigh Station Clerk	320	12.0	12.0	-	12.0
Landfill Equipment Operator	118	17.0	17.0	-	17.0
Equipment Op IV	117	21.0	21.0	1.0	22.0
Parks Maint Mechanic	117	2.0	2.0	-	2.0
Motor Broom Operator	116	1.0	1.0	-	1.0
Solid Waste Equipment Operator	116	1.0	1.0	-	1.0
Equipment Op II	113	4.0	4.0	-	4.0
Trades Helper	113	1.0	1.0	-	1.0
Equipment Op I	111	3.0	3.0	-	3.0
Semiskilled Worker	110	3.0	3.0	-	3.0
Laborer	108	15.0	15.0	-	15.0
Civil Engineer III	039	1.0	1.0	-	1.0
Solid Waste Superintendent	036	3.0	3.0	-	3.0
Admin Asst II	035	1.0	1.0	-	1.0
Civil Engineer II	035	2.0	2.0	-	2.0
Operations Analyst	032	1.0	1.0	-	1.0
Solid Waste Supv *Inspections	032	1.0	1.0	-	1.0
Solid Waste Supervisor	031	1.0	1.0	-	1.0
Solid Waste Foreman	029	6.0	6.0	-	6.0
Solid Waste Landfill Foreman	029	3.0	3.0	-	3.0
Total Full Time		112.0	113.0	1.0	114.0

Temporary

Landfill Equipment Operator	118	1.0	-	-	-
Total Temporary		1.0	-	-	-

Total Disposal Management

		113.0	113.0	1.0	114.0
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2007-2008 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT	DEPARTMENT NO.			
Environmental Services		Solid Waste Management	70SW			
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2005-06	2006-07	2007-08		
		AUTHORIZED POSITIONS AS OF 6/30/06	AUTHORIZED POSITIONS AS OF 6/30/07	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS	
Solid Waste Recycling						
<u>Full Time</u>						
Solid Waste Administrator	838	1.0	1.0	-	1.0	
Solid Waste Environ Spec*Ld	329	1.0	1.0	-	1.0	
Support Services Aide	324	2.0	2.0	-	2.0	
Customer Service Clerk	320	6.0	6.0	-	6.0	
Solid Waste Admin Analyst	033	2.0	2.0	-	2.0	
Total Full Time		12.0	12.0	-	12.0	
<u>Temporary</u>						
Solid Waste Administrator	838	-	1.0	-	1.0	
Solid Waste Environ Spec*Ld	329	-	2.0	-	2.0	
Support Services Aide	324	-	1.0	-	1.0	
Total Temporary		-	4.0	-	4.0	
Total Solid Waste Recycling		12.0	16.0	-	16.0	
Field Services						
<u>Full Time</u>						
Deputy Public Works Director	842	1.0	1.0	-	1.0	
Solid Waste Administrator	838	1.0	1.0	-	1.0	
Solid Waste Environ Spec*Ld	329	8.0	8.0	-	8.0	
Solid Waste Environ Spec	328	43.0	43.0	1.0	44.0	
Account Clerk III	325	1.0	1.0	-	1.0	
Support Services Aide	324	25.0	25.0	-	25.0	
Communications Dispatcher	322	3.0	3.0	-	3.0	
Solid Waste Equipment Operator	116	249.0	257.0	8.0	265.0	
Equipment Op II	113	10.0	10.0	2.0	12.0	
Solid Waste Worker	111	10.0	10.0	-	10.0	
Laborer	108	6.0	6.0	-	6.0	
Info Tech Analyst/Prg II	037	-	-	1.0	1.0	
Public Works Operations Mgr	037	1.0	1.0	-	1.0	
Solid Waste Superintendent	036	4.0	4.0	-	4.0	
Accountant III	035	1.0	1.0	-	1.0	
Admin Asst II	035	1.0	1.0	-	1.0	
Solid Waste Admin Analyst	033	1.0	1.0	-	1.0	
Operations Analyst	032	1.0	1.0	-	1.0	
Senior GIS Technician	032	-	-	1.0	1.0	
Solid Waste Supervisor	031	7.0	7.0	1.0	8.0	
Safety Analyst I	030	1.0	1.0	-	1.0	
Solid Waste Foreman	029	20.0	20.0	4.0	24.0	
Total Full Time		394.0	402.0	18.0	420.0	
Total Field Services		394.0	402.0	18.0	420.0	
Total Solid Waste Management		519.0	531.0	19.0	550.0	